

Dept of Natural Resources Budgets

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Natural Resources, Department of

Mission Statement

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

Description

The Iowa Department of Natural Resources manages fish and wildlife programs, ensures the health of Iowa's forests and prairies, and provides recreational opportunities in Iowa's state parks. Additionally, the DNR carries out state and federal laws that protect air, land, and water through technical assistance, permitting, and compliance programs and encourages the enjoyment and stewardship of natural resources among Iowans through outreach and education.

The Department's primary responsibilities include:

Provide outdoor recreational opportunities for 625,000 hunters and anglers, nearly 1 million wildlife enthusiasts, and 14 million park visitors.

Protect, conserve and enhance fish and wildlife populations and their habitats on public and private land.

Protect, conserve and enhance the air, groundwater, surface water and land resources of Iowa, while simultaneously considering economic development needs.

Develop and manage public land, including parks, forests and recreation areas; wildlife areas; and lakes.

Provide technical assistance to private landowners, local governments, business and industry, and other state agencies in the areas of Land Quality and Waste Management, Air Quality, Water Quality, Forestry, and Fish and Wildlife management.

Performance Measures

Measure	FY 2019 Actuals Achieved	FY 2020	FY 2021	FY 2021
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Number of Streams with Sustainable Trout Production	45	75	75	75
Water Quality Index for Iowa Streams	50	50	50	50
Number of Acres of Forest, CRP and WRP	3,200,000	3,200,000	3,200,000	3,200,000

Financial Summary

Object Category	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
State Appropriations	86,986,863	87,520,485	87,520,485	73,561,456
Receipts from Other Entities	173,777,956	178,194,301	178,524,301	192,383,330
Interest, Dividends, Bonds & Loans	602,727	559,395	559,395	559,395
Fees, Licenses & Permits	69,439,440	64,800,500	64,840,500	64,840,500
Refunds & Reimbursements	3,407,615	3,638,593	3,618,593	3,618,593
Sales, Rents & Services	10,384,748	9,925,314	9,913,000	9,913,000
Miscellaneous	2,679,810	3,166,000	3,166,000	3,166,000
Beginning Balance and Adjustments	64,792,277	71,109,510	51,037,509	47,334,688
Total Resources	412,071,436	418,914,098	399,179,783	395,376,962
Expenditures				
Personal Services	83,762,942	92,581,903	92,581,903	92,581,903
Travel & Subsistence	4,392,266	5,753,732	5,753,732	5,753,732
Supplies & Materials	6,543,272	6,353,806	6,340,806	6,340,806
Contractual Services and Transfers	150,069,804	168,549,214	167,232,254	165,327,236
Equipment & Repairs	3,620,421	2,989,388	2,929,388	2,929,388
Claims & Miscellaneous	2,251,379	2,130,859	2,130,859	2,130,859
Licenses, Permits, Refunds & Other	3,134,567	525,967	525,967	525,967
State Aid & Credits	16,499,394	25,936,649	25,736,649	21,522,839
Plant Improvements & Additions	18,947,020	18,110,464	18,010,464	17,810,464
Appropriations	47,562,876	48,647,427	48,647,427	48,647,427
Reversions	4,177,986	0	0	0
Balance Carry Forward	71,109,510	47,334,688	29,290,334	31,806,341
Total Expenditures	412,071,437	418,914,097	399,179,783	395,376,962
Full Time Equivalents	917	1,050	1,049	1,049

Appropriations from General Fund

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
GF-Natural Resources Operations	11,554,987	11,958,058	11,958,058	9,479,029
Floodplain Management Program	1,510,000	1,510,000	1,510,000	1,510,000
Forestry Health Management GF	500,000	500,000	500,000	250,000
Total Natural Resources	13,564,987	13,968,058	13,968,058	11,239,029

Appropriations from Other Funds

Appropriations	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Derelict Buildings Program	0	0	0	400,000
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500
Air Quality Application System	954,000	0	0	0
F&G-DNR Admin Expenses	44,007,044	45,091,595	45,091,595	45,091,595
Floodplain Mgmt and Dam Safety	375,000	375,000	375,000	187,500
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	500,000	500,000	500,000	0
Park Operations & Maintenance	6,235,000	6,235,000	6,235,000	3,117,500
GIS Information for Watershed	195,000	195,000	195,000	97,500
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	1,477,500
Water Quality Protection	500,000	500,000	500,000	250,000
Animal Feeding Operations	1,320,000	1,320,000	1,320,000	1,320,000
Ambient Air Quality Monitoring	425,000	425,000	425,000	425,000
REAP	12,000,000	12,000,000	12,000,000	6,000,000
Technical Tank Review	200,000	200,000	200,000	200,000
Total Natural Resources	73,421,876	73,552,427	73,552,427	62,322,427

Appropriations Detail

dollars for federal funds. Major areas funded include administration of the department, park operations, forest and prairie operations, livestock and geology.

GF-Natural Resources Operations

General Fund

Appropriation Description

This appropriation funds approximately 14% of the department's operations, and provides matching

GF-Natural Resources Operations Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	11,554,987	11,920,987	11,958,058	9,479,029
OCIO Rate Adjustment	0	37,071	0	0
Federal Support	24,784,075	31,347,755	31,347,755	31,347,755
Intra State Receipts	80,898,632	89,461,576	89,461,576	91,940,605
Gov Fund Type Transfers - Other Agencies	336,040	286,368	286,368	286,368
Refunds & Reimbursements	2,184,660	2,254,191	2,254,191	2,254,191
Unearned Receipts	173,346	0	0	0
Total Resources	119,931,740	135,307,948	135,307,948	135,307,948
Expenditures				
Personal Services-Salaries	83,414,201	90,672,628	90,672,628	90,672,628
Personal Travel In State	439,932	675,063	675,063	675,063
State Vehicle Operation	1,903,477	2,260,154	2,260,154	2,260,154
Depreciation	1,806,773	2,221,138	2,221,138	2,221,138
Personal Travel Out of State	228,040	420,907	420,907	420,907
Office Supplies	293,618	412,767	412,767	412,767
Facility Maintenance Supplies	995,255	1,037,615	1,037,615	1,037,615
Equipment Maintenance Supplies	1,600,625	1,505,950	1,505,950	1,505,950
Professional & Scientific Supplies	67,044	11,800	11,800	11,800
Ag., Conservation & Horticulture Supply	1,080,886	785,732	785,732	785,732
Other Supplies	510,642	496,394	496,394	496,394
Printing & Binding	367,718	385,086	385,086	385,086

GF-Natural Resources Operations Financial Summary (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Uniforms & Related Items	153,654	187,209	187,209	187,209
Postage	288,231	364,778	364,778	364,778
Communications	901,361	1,062,095	1,062,095	1,062,095
Rentals	515,247	521,507	521,507	521,507
Utilities	1,792,250	1,687,650	1,687,650	1,687,650
Professional & Scientific Services	7,157,255	12,855,925	12,855,925	12,855,925
Outside Services	3,077,568	3,339,380	3,339,380	3,339,380
Advertising & Publicity	65,181	109,963	109,963	109,963
Outside Repairs/Service	0	700	700	700
Reimbursement to Other Agencies	1,500,627	2,216,978	2,216,978	2,216,978
ITS Reimbursements	2,249,994	2,142,040	2,142,040	2,142,040
IT Outside Services	1,227,717	1,796,461	1,796,461	1,796,461
Gov Fund Type Transfers - Attorney General Services	49,220	45,000	45,000	45,000
Gov Fund Type Transfers - Auditor of State Services	300,771	200,000	200,000	200,000
Gov Fund Type Transfers - Other Agencies Services	1,765,828	2,852,657	2,852,657	2,852,657
Equipment	1,961,348	1,201,008	1,201,008	1,201,008
Equipment - Non-Inventory	652,912	506,742	506,742	506,742
IT Equipment	317,849	416,638	416,638	416,638
Other Expense & Obligations	1,032,395	214,259	214,259	214,259
Interest Expense/Princ/Securities	7,174	0	0	0
Licenses	685	17,700	17,700	17,700
Fees	734	0	0	0
Refunds-Other	269,944	0	0	0
State Aid	1,935,586	2,684,024	2,684,024	2,684,024
Total Expenditures	119,931,740	135,307,948	135,307,948	135,307,948

Floodplain Management Program

General Fund

Appropriation Description

To carry on the floodplain management activities within the department of natural resources.

Floodplain Management Program Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	881,482	692,777	692,776	692,777
Appropriation	1,510,000	1,510,000	1,510,000	1,510,000
Total Resources	2,391,482	2,202,777	2,202,776	2,202,777
Expenditures				
Intra-State Transfers	1,698,705	1,510,000	1,510,000	1,510,000
Balance Carry Forward (Approps)	692,777	692,777	692,776	692,777
Total Expenditures	2,391,482	2,202,777	2,202,776	2,202,777

Forestry Health Management GF

General Fund

Appropriation Description

To provide forestry health management programs.

Forestry Health Management GF Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	419,887	492,861	92,861	92,861
Appropriation	500,000	500,000	500,000	250,000
Intra State Receipts	0	0	0	250,000
Total Resources	919,887	992,861	592,861	592,861
Expenditures				
Ag., Conservation & Horticulture Supply	8,550	10,000	10,000	10,000
Printing & Binding	7,711	10,000	10,000	10,000
Professional & Scientific Services	73,530	100,000	100,000	100,000
Outside Services	74,798	200,000	65,000	65,000
Intra-State Transfers	262,437	555,000	400,000	400,000
Equipment - Non-Inventory	0	25,000	5,000	5,000
Balance Carry Forward (Approps)	492,861	92,861	2,861	2,861
Total Expenditures	919,887	992,861	592,861	592,861

Derelict Buildings Program

Rebuild Iowa Infrastructure Fund

Appropriation Description

Derelict Buildings Program

Derelict Buildings Program Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	0	0	0	400,000
Total Resources	0	0	0	400,000
Expenditures				
State Aid	0	0	0	400,000
Total Expenditures	0	0	0	400,000

Water Trails and Low Head Dam Programs

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation provides funding for Water Trails and Low Head Dam risk mitigation.

Water Trails are recreational corridors and routes on rivers and lakes that provide a unique experience for canoeists and kayakers and provide adequate access points that can be used for planning trips of various lengths and difficulty.

A water trail may also provide access to riverside campgrounds, primitive campsites, amenities such as shelters and restrooms in city, county or state parks. A water trail will have a detailed map showing access points and river mileage and may even provide infor-

mation on history and area culture, wildlife viewing opportunities and more.

They can help re-connect Iowans to their history, heritage, geology and wildlife. A water trail promotes an ethic of caring that makes us more aware of our surroundings and environment and can be thought of as educational venues.

Low-head dams are extremely dangerous and have led to fatalities of Iowa anglers, boaters, paddlers, tubers, swimmers, and would-be rescuers. Powerful recirculating hydraulics at these small dams can trap and drown unsuspecting river users. Iowa DNR educates all river users about these hazards, provides support for dam-owners to install warning signs in vicinities of dams, and works with dam owners to mitigate safety hazards and fish passage barriers at dams.

Water Trails and Low Head Dam Programs Financial Summary

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	974,126	742,463	224,855	224,855
Appropriation	500,000	500,000	500,000	0
Total Resources	1,474,126	1,242,463	724,855	224,855
Expenditures				
Office Supplies	0	1,000	500	500
Facility Maintenance Supplies	383	1,000	500	500
Equipment Maintenance Supplies	1,840	2,500	2,000	2,000
Professional & Scientific Supplies	919	1,500	1,000	1,000
Ag., Conservation & Horticulture Supply	1,063	2,000	1,500	1,500
Other Supplies	1,595	2,500	2,000	2,000
Printing & Binding	7,472	20,000	10,000	10,000
Rentals	0	1,000	500	500
Professional & Scientific Services	256,686	350,000	109,446	109,446
Intra-State Transfers	71,997	85,108	0	0
Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	997	0	0	0
State Aid	388,711	500,000	300,000	0
Capitals	0	50,000	200,000	0
Balance Carry Forward (Approps)	742,463	224,855	96,409	96,409
Total Expenditures	1,474,126	1,242,463	724,855	224,855

Good Earth Park

Rebuild Iowa Infrastructure Fund

Appropriation Description

Good Earth Park (Blood Run)

Good Earth Park Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,638,815	1,638,815	1,638,815	0
Total Resources	1,638,815	1,638,815	1,638,815	0
Expenditures				
Professional & Scientific Services	0	1,638,815	1,638,815	0
Balance Carry Forward (Approps)	1,638,815	0	0	0
Total Expenditures	1,638,815	1,638,815	1,638,815	0

Snowmobile Registration Fees

Snowmobile Registration Fees

Appropriation Description

For enforcing snowmobile laws as part of the state snowmobile program administered by the Department of Natural Resources

Snowmobile Registration Fees Financial Summary

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000

GWF-Storage Tanks Study-DNR

Groundwater Protection Fund

Appropriation Description

GWF-STORAGE TANKS STUDY-DNR

GWF-Storage Tanks Study-DNR Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	100,303	100,303	100,303	100,303
Total Resources	100,303	100,303	100,303	100,303
Expenditures				
Intra-State Transfers	100,303	100,303	100,303	100,303
Total Expenditures	100,303	100,303	100,303	100,303

GWF-Household Hazardous Waste-DNR

Groundwater Protection Fund

Appropriation Description

GWF-HOUSEHOLD HAZ WASTE-DNR

GWF-Household Hazardous Waste-DNR Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	447,324	447,324	447,324	447,324
Total Resources	447,324	447,324	447,324	447,324
Expenditures				
Intra-State Transfers	240,027	447,324	447,324	447,324
Reversions	207,297	0	0	0
Total Expenditures	447,324	447,324	447,324	447,324

GWF-Well Testing Admin 2%-DNR

Groundwater Protection Fund

Appropriation Description

GWF-WELL TESTING ADMIN 2%-DNR

GWF-Well Testing Admin 2%-DNR Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	62,461	62,461	62,461	62,461
Total Resources	62,461	62,461	62,461	62,461
Expenditures				
Intra-State Transfers	0	62,461	62,461	62,461
Reversions	62,461	0	0	0
Total Expenditures	62,461	62,461	62,461	62,461

GWF-Groundwater Monitoring-DNR

Groundwater Protection Fund

Appropriation Description

GWF-GWTR MONITORING-DNR

GWF-Groundwater Monitoring-DNR Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	1,686,751	1,686,751	1,686,751	1,686,751
Total Resources	1,686,751	1,686,751	1,686,751	1,686,751
Expenditures				
Intra-State Transfers	1,686,751	1,686,751	1,686,751	1,686,751
Total Expenditures	1,686,751	1,686,751	1,686,751	1,686,751

GWF-Landfill Alternatives-DNR

Groundwater Protection Fund

Appropriation Description

GWF-LANDFILL ALTERNATIVES-DNR

GWF-Landfill Alternatives-DNR Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	618,993	618,993	618,993	618,993
Total Resources	618,993	618,993	618,993	618,993
Expenditures				
Intra-State Transfers	618,993	618,993	618,993	618,993
Total Expenditures	618,993	618,993	618,993	618,993

GWF-Waste Reduction and Assistance

Groundwater Protection Fund

Appropriation Description

GWF-WASTE REDUCTION & ASSIST

GWF-Waste Reduction and Assistance Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	192,500	192,500	192,500	192,500
Total Resources	192,500	192,500	192,500	192,500
Expenditures				
Intra-State Transfers	120,510	192,500	192,500	192,500
Reversions	71,990	0	0	0
Total Expenditures	192,500	192,500	192,500	192,500

GWF-Solid Waste Authorization

Groundwater Protection Fund

Appropriation Description

GWF-SOLID WASTE AUTHORIZATION

GWF-Solid Waste Authorization Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	50,000	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000	50,000

GWF-Geographic Information System

Groundwater Protection Fund

Appropriation Description

GWF-GEOGRAPHIC INFO. SYSTEM

GWF-Geographic Information System Financial Summary

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	297,500	297,500	297,500	297,500
Total Resources	297,500	297,500	297,500	297,500
Expenditures				
Intra-State Transfers	297,500	297,500	297,500	297,500
Total Expenditures	297,500	297,500	297,500	297,500

F&G-DNR Admin Expenses

Fish And Wildlife Trust Fund

Appropriation Description

Fish and Wildlife (Fund 0233 H20) this appropriation supports operations of the Law Enforcement, Fish-

eries, and Wildlife Bureaus of the Conservation and Recreation Division, fish and wildlife capital expenditures, and related coordination, information, and administrative services. The major source of revenue for this appropriation is from fishing and hunting fees.

F&G-DNR Admin Expenses Financial Summary

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	43,768,530	44,007,044	45,091,595	45,091,595
Salary Adjustment	238,514	995,581	0	0
OCIO Rate Adjustment	0	88,970	0	0
Total Resources	44,007,044	45,091,595	45,091,595	45,091,595
Expenditures				
Intra-State Transfers	40,370,806	45,002,625	45,002,625	45,002,625
ITS Reimbursements	0	88,970	88,970	88,970
Reversions	3,636,238	0	0	0
Total Expenditures	44,007,044	45,091,595	45,091,595	45,091,595

Floodplain Mgmt and Dam Safety

Environment First Fund

Appropriation Description

Floodplain Management and Dam Safety EFF

Floodplain Mgmt and Dam Safety Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	375,000	0	0
Appropriation	375,000	375,000	375,000	187,500
Intra State Receipts	0	0	0	187,500
Total Resources	375,000	750,000	375,000	375,000
Expenditures				
Intra-State Transfers	0	750,000	375,000	375,000
Balance Carry Forward (Approps)	375,000	0	0	0
Total Expenditures	375,000	750,000	375,000	375,000

Park Operations & Maintenance

Environment First Fund

Appropriation Description

For regular maintenance of state parks and staff time.

Park Operations & Maintenance Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	6,235,000	6,235,000	6,235,000	3,117,500
Intra State Receipts	0	0	0	3,117,500
Total Resources	6,235,000	6,235,000	6,235,000	6,235,000
Expenditures				
Intra-State Transfers	6,235,000	6,235,000	6,235,000	6,235,000
Total Expenditures	6,235,000	6,235,000	6,235,000	6,235,000

GIS Information for Watershed

Environment First Fund

Appropriation Description

GIS Information for Watershed Managers (Fund 0295, 003H) this appropriation provides for the development of geographic information system (GIS)

data that will be used by local groups to determine the most effective strategies for addressing non point source pollution problems. Basic statewide information such as watershed boundaries, land cover, drainage districts, soil erosion, and sediment delivery models will be used to identify and prioritize critical areas, and allow more effective targeting of resources for water quality improvements.

GIS Information for Watershed Financial Summary

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	122,014	183,127	150,000	103,127
Appropriation	195,000	195,000	195,000	97,500
Intra State Receipts	0	0	0	97,500
Total Resources	317,014	378,127	345,000	298,127
Expenditures				
Professional & Scientific Services	130,271	130,000	130,000	130,000
Outside Services	0	50,000	50,000	50,000
Intra-State Transfers	0	50,000	50,000	50,000
IT Equipment	3,616	45,000	45,000	45,000
Balance Carry Forward (Approps)	183,127	103,127	70,000	23,127
Total Expenditures	317,014	378,127	345,000	298,127

Water Quality Monitoring

Environment First Fund

Appropriation Description

Water Quality Monitoring (Fund 0295, 004H) Iowa has over 72,000 miles of streams, 184 lakes, six major groundwater aquifer systems, and 125,000

acres of wetlands. These resources must support domestic consumption, commercial and industrial usage, recreational activities, and a diverse biotic environment. In short, our water resources are essential to sustain economic growth and provide a place where people want to live. This appropriation provides funding for a water quality monitoring improvement plan.

Water Quality Monitoring Financial Summary

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	399,183	672,889	400,000	272,889
Appropriation	2,955,000	2,955,000	2,955,000	1,477,500
Intra State Receipts	0	0	0	1,477,500
Refunds & Reimbursements	322	0	0	0
Total Resources	3,354,505	3,627,889	3,355,000	3,227,889
Expenditures				
Facility Maintenance Supplies	0	500	500	500
Equipment Maintenance Supplies	0	500	500	500
Professional & Scientific Supplies	355	20,000	20,000	20,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	0	2,000	2,000	2,000
Professional & Scientific Services	1,578,739	2,074,900	2,074,900	1,947,789
Outside Services	0	1,000	1,000	1,000
Intra-State Transfers	1,087,208	1,225,000	1,225,000	1,225,000
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Equipment	9,450	10,000	10,000	10,000
IT Equipment	5,865	20,000	20,000	20,000
Balance Carry Forward (Approps)	672,889	272,889	0	0
Total Expenditures	3,354,505	3,627,889	3,355,000	3,227,889

Water Quality Protection

Environment First Fund

Appropriation Description

Water Quality Protection (Fund 0295 032H) This appropriation uses fees authorized by Senate File

2314, passed by the 1994 General Assembly, for the administration, regulation, and enforcement of the Safe Drinking Water Act and to establish a program to assist public water supply systems to ensure safe public water supplies. These funds are used to match federal dollars.

Water Quality Protection Financial Summary

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	250,000
Intra State Receipts	0	0	0	250,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
Intra-State Transfers	500,000	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000	500,000

Animal Feeding Operations

Environment First Fund

Appropriation Description

For the regulation of animal feeding operations as provided for in chapters 459 and 459A.

Animal Feeding Operations Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	163,942	305,490	0	305,490
Appropriation	1,320,000	1,320,000	1,320,000	1,320,000
Total Resources	1,483,942	1,625,490	1,320,000	1,625,490
Expenditures				
Intra-State Transfers	1,178,452	1,320,000	1,320,000	1,320,000
Balance Carry Forward (Approps)	305,490	305,490	0	305,490
Total Expenditures	1,483,942	1,625,490	1,320,000	1,625,490

Ambient Air Quality Monitoring

Environment First Fund

Appropriation Description

For the abatement, control, and prevention of ambient air pollution in the state.

Ambient Air Quality Monitoring Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	425,000	425,000	425,000	425,000
Total Resources	425,000	425,000	425,000	425,000
Expenditures				
Professional & Scientific Services	333,304	312,950	312,950	312,950
Outside Services	31,640	52,000	52,000	52,000
Equipment	60,056	60,050	60,050	60,050
Total Expenditures	425,000	425,000	425,000	425,000

REAP

Environment First Fund

Appropriation Description

REAP

REAP Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	12,000,000	12,000,000	12,000,000	6,000,000
Intra State Receipts	0	0	0	6,000,000
Total Resources	12,000,000	12,000,000	12,000,000	12,000,000
Expenditures				
Intra-State Transfers	12,000,000	12,000,000	12,000,000	12,000,000
Total Expenditures	12,000,000	12,000,000	12,000,000	12,000,000

UST Administration Match

UST Unassigned Revenue (Nonbond)

Appropriation Description

For administration expenses of the Underground Storage Tank section of the Department of Natural Resources.

UST Administration Match Financial Summary

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000

Technical Tank Review

UST Unassigned Revenue (Nonbond)

Appropriation Description

Technical Tank Review Support Appropriation from
the Underground Storage Tank Fund

Technical Tank Review Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	200,000	200,000	0	200,000
Appropriation	200,000	200,000	200,000	200,000
Total Resources	400,000	400,000	200,000	400,000
Expenditures				
Intra-State Transfers	0	200,000	200,000	400,000
Balance Carry Forward (Approps)	200,000	200,000	0	0
Reversions	200,000	0	0	0
Total Expenditures	400,000	400,000	200,000	400,000

Air Quality Application System

Technology Reinvestment Fund

Appropriation Description

Air Quality Application System

Air Quality Application System Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	553,402	335,965	0
Appropriation	954,000	0	0	0
Total Resources	954,000	553,402	335,965	0
Expenditures				
Intra-State Transfers	400,598	553,402	335,965	0
Balance Carry Forward (Approps)	553,402	0	0	0
Total Expenditures	954,000	553,402	335,965	0

Fund Detail

Natural Resources, Department of Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Natural Resources	211,908,049	202,186,898	184,774,136	182,714,588
Land and Water Conservation Fund	15,929,420	15,748,740	14,625,912	15,248,740
Emergency Response Fund-Penalties	100,000	100,000	100,000	100,000
Snowmobile Registration Fees	1,217,014	1,226,251	1,175,000	1,176,944
ATV Registration Fees	3,152,035	3,029,585	2,817,223	2,417,140
Groundwater Protection Fund	22,563,773	23,667,923	21,866,425	20,190,636
Air Quality Fund	2,136,484	2,322,203	1,870,000	2,352,203
Hazardous Waste Remedial Fund	635,090	619,066	550,000	394,066
Resource Enhancement & Protection Fund	27,855,838	27,104,896	23,667,359	19,384,483
Waste Volume Reduction & Recycling Fund	142,632	120,014	120,000	120,014
Land Recycling Fund	7,627	25,003	25,002	25,003
Waste Tire Management Fund	64	64	64	64
Fish And Wildlife Trust Fund	75,683,175	69,686,131	64,367,207	66,604,536
Federal Aid Pass Thru and Misc. Fees	6,379,387	6,768,565	6,713,661	5,965,446
Administration Fund	322,793	370,000	370,000	370,000
Air Contaminant Source Fund	15,127,230	15,646,211	13,739,544	15,226,416
Forestry Manage & Enhance Fund	386,988	446,988	221,624	355,364
Water Quality Protection Fund	1,549,499	2,219,142	2,190,563	2,190,563
Animal Agriculture Compliance	3,139,130	3,414,152	3,200,000	3,198,027
Livestock Remediation Fund	1,592,217	1,702,217	1,685,834	1,802,217
Corps of Engineers Cond 5&9 Fd	1,921,341	1,923,927	1,306,462	1,182,156
Marine Fuel Tax Capitals Fund	9,483,657	8,727,609	7,135,609	7,135,609
Fish and Wildlife Capitals Fund	17,071,590	14,252,971	14,000,000	14,252,971
Pilot Grove - Maintenance Fund	46,047	47,047	46,757	47,047
Conservation Memorial Trust Fund	14,350	14,350	14,350	14,350
Pilot Grove Trust Funds	10,000	10,000	10,000	10,000
Performance Bond	5,000	5,000	5,000	5,000
DNR Refund Clearing	3,255,132	847,875	816,243	818,736
Nat'l Pollutant Discharge Elimination System Permit Fund	1,044,826	1,038,882	1,025,648	1,030,882
Septic Management Fund	396,159	271,966	280,744	182,966
Water Use Permit Fund	739,551	830,120	827,905	913,009

Snowmobile Registration Fees

Fund Description

This account receives snowmobile registration fees used to fund a portion of the law enforcement activi-

ties of the Fish and Wildlife Division and to provide 50% to counties and 50% to the Department of Natural Resources for snowmobile programs of the State.

Snowmobile Registration Fees Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	226,547	226,251	175,000	176,944
Fees, Licenses & Permits	700,468	1,000,000	1,000,000	1,000,000
Refunds & Reimbursements	290,000	0	0	0
Other	(232,000)	0	0	0
Gov Fund Type Transfers - Other Agencies	232,000	0	0	0
Total Snowmobile Registration Fees	1,217,014	1,226,251	1,175,000	1,176,944
Expenditures				
Office Supplies	358	1,000	1,000	1,000
Printing & Binding	1,176	2,000	2,000	2,000
Postage	127	500	500	500
Professional & Scientific Services	63,916	50,000	50,000	50,000
Intra-State Transfers	60,847	195,807	195,807	195,807
State Aid	764,340	700,000	700,000	700,000
Appropriation	100,000	100,000	100,000	100,000
Balance Carry Forward (Funds)	226,251	176,944	125,693	127,637
Total Snowmobile Registration Fees	1,217,014	1,226,251	1,175,000	1,176,944

ATV Registration Fees

counties and 50% to the Department of Natural Resources for ATV programs of the State.

Fund Description

This account receives fees collected from owner registration of ATVs and are used to provide 50% to

ATV Registration Fees Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,838,682	1,929,585	1,717,223	1,317,140
Fees, Licenses & Permits	1,302,736	1,050,000	1,090,000	1,090,000
Refunds & Reimbursements	4,900	25,000	5,000	5,000
Gov Fund Type Transfers - Other Agencies	5,717	25,000	5,000	5,000
Total ATV Registration Fees	3,152,035	3,029,585	2,817,223	2,417,140
Expenditures				
Facility Maintenance Supplies	464	1,000	1,000	1,000
Equipment Maintenance Supplies	0	5,000	5,000	5,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	272	1,000	1,000	1,000
Professional & Scientific Services	134,843	150,000	150,000	150,000
Outside Services	0	20,000	20,000	20,000
Intra-State Transfers	476,269	508,445	508,445	508,445
Equipment	37,894	125,000	125,000	125,000
Equipment - Non-Inventory	0	50,000	50,000	50,000
Other Expense & Obligations	0	25,000	25,000	25,000
State Aid	463,047	750,000	750,000	750,000
Capitals	109,016	75,000	75,000	75,000
Balance Carry Forward (Funds)	1,929,585	1,317,140	1,104,778	704,695
Gov Fund Type Transfers - Other Agencies Services	645	1,000	1,000	1,000
Total ATV Registration Fees	3,152,035	3,029,585	2,817,223	2,417,140

Groundwater Protection Fund

Fund Description

This account receives fees for underground storage tanks, agricultural management, solid waste and household hazardous waste. Funds are appropriated to prevent contamination of groundwater from point

and nonpoint sources of contamination to the maximum extent practical, and if necessary to restore the groundwater to a potable state, regardless of present condition, use, or characteristics. Other appropriations of the moneys in the fund for related purposes are also made.

Groundwater Protection Fund Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,608,414	10,237,923	8,436,425	6,760,636
Interest	198,646	150,000	150,000	150,000
Reversions	1,571,748	0	0	0
Fees, Licenses & Permits	12,836,854	12,395,000	12,395,000	12,395,000
Refunds & Reimbursements	425,184	750,000	750,000	750,000
Other	920,057	125,000	125,000	125,000
Gov Fund Type Transfers - Other Agencies	2,870	10,000	10,000	10,000
Total Groundwater Protection Fund	22,563,773	23,667,923	21,866,425	20,190,636
Expenditures				
Professional & Scientific Services	47,247	85,000	85,000	85,000
Outside Services	467,209	400,000	400,000	400,000
Intra-State Transfers	575,863	1,350,625	1,350,625	1,350,625
State Aid	5,995,002	8,535,830	8,535,830	8,535,830
Appropriation	3,455,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	10,237,923	6,760,636	4,959,138	3,283,349
IT Outside Services	0	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	1,784,697	3,070,000	3,070,000	3,070,000
Total Groundwater Protection Fund	22,563,773	23,667,923	21,866,425	20,190,636

Resource Enhancement & Protection Fund

Fund Description

This fund receives one or more state appropriations for conservation education and to build or reconstruct recreational facilities, acquire land, enhance soil and

water, and to provide state aid to county and city capital-type projects.

The Resource Enhancement and Protection Fund (REAP) was created to fund a long-term integrated effort to wisely use and protect Iowa's natural resources through the acquisition and management of public lands; the upgrading of public parks and preserve facilities; and environmental education, monitoring, and research.

Resource Enhancement & Protection Fund Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,881,505	11,349,896	7,912,359	3,629,483
Federal Support	364,758	700,000	700,000	700,000
Intra State Receipts	12,024,244	12,395,000	12,395,000	12,395,000
Interest	254,123	150,000	150,000	150,000
Refunds & Reimbursements	98,273	150,000	150,000	150,000
Other	(180)	0	0	0
Gov Fund Type Transfers - Other Agencies	3,233,114	2,360,000	2,360,000	2,360,000
Total Resource Enhancement & Protection Fund	27,855,838	27,104,896	23,667,359	19,384,483
Expenditures				
Facility Maintenance Supplies	218,961	65,500	65,500	65,500
Equipment Maintenance Supplies	16,635	51,000	51,000	51,000
Ag., Conservation & Horticulture Supply	33,212	66,000	66,000	66,000
Other Supplies	9,455	26,000	26,000	26,000
Printing & Binding	2,554	4,000	4,000	4,000
Rentals	24,911	15,000	15,000	15,000
Professional & Scientific Services	329,217	655,000	655,000	655,000
Outside Services	335,267	410,000	410,000	410,000
Intra-State Transfers	4,746,007	5,979,904	5,979,904	5,979,904
Equipment	10,714	30,000	30,000	30,000
Equipment - Non-Inventory	116,541	25,000	25,000	25,000
Other Expense & Obligations	614,232	855,500	855,500	855,500
Interest Expense/Princ/Securities	0	425,000	425,000	425,000
Licenses	1,240	0	0	0
State Aid	4,198,225	9,282,295	9,282,295	4,999,419
Capitals	5,522,902	5,185,464	5,185,464	5,185,464
Balance Carry Forward (Funds)	11,349,896	3,629,483	191,946	191,946
Gov Fund Type Transfers - Other Agencies Services	325,869	399,750	399,750	399,750
Total Resource Enhancement & Protection Fund	27,855,838	27,104,896	23,667,359	19,384,483

Fish And Wildlife Trust Fund

Fund Description

This account receives money from the sale of hunting and fishing licenses, fines, and federal grants used to provide for operations of the Fish and Wildlife Divi-

sion of the Department of Natural Resources. This trust fund supports operations of the Fish and Wildlife Division, Fish and Wildlife capital expenditures and related coordination, information and administrative services. .

Fish And Wildlife Trust Fund Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,354,251	14,676,131	9,357,207	11,594,536
Federal Support	21,349,707	15,000,000	15,000,000	15,000,000
Intra State Receipts	703,777	203,000	203,000	203,000
Interest	(66,555)	150,000	150,000	150,000
Reversions	3,636,238	0	0	0
Fees, Licenses & Permits	36,537,238	35,700,000	35,700,000	35,700,000
Refunds & Reimbursements	301,401	400,000	400,000	400,000
Sale Of Equipment & Salvage	1,983	2,000	2,000	2,000
Rents & Leases	444,099	500,000	500,000	500,000
Agricultural Sales	84,858	75,000	75,000	75,000
Other Sales & Services	701,659	1,000,000	1,000,000	1,000,000
Unearned Receipts	140,733	265,000	265,000	265,000
Income Tax Checkoffs	142,009	150,000	150,000	150,000
Other	351,441	1,540,000	1,540,000	1,540,000
Gov Fund Type Transfers - Other Agencies	335	25,000	25,000	25,000
Total Fish And Wildlife Trust Fund	75,683,175	69,686,131	64,367,207	66,604,536
Expenditures				
Intra-State Transfers	17,000,000	13,000,000	13,000,000	13,000,000
Appropriation	44,007,044	45,091,595	45,091,595	45,091,595
Balance Carry Forward (Funds)	14,676,131	11,594,536	6,275,612	8,512,941
Total Fish And Wildlife Trust Fund	75,683,175	69,686,131	64,367,207	66,604,536

Federal Aid Pass Thru and Misc. Fees

Fund Description

This account receives miscellaneous fees and federal receipts from a variety of sources such as FEMA

advances, forestry and Land and Water Conservation (LAWCON) grants, groundwater and manure certification fees, etc. which are passed through to other recipients or transferred to other state entities.

Federal Aid Pass Thru and Misc. Fees Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,699,653	4,205,065	4,150,161	3,401,946
Federal Support	602,499	1,001,000	1,001,000	1,001,000
Intra State Receipts	296,282	100,000	100,000	100,000
Fees, Licenses & Permits	1,666,428	1,432,500	1,432,500	1,432,500
Refunds & Reimbursements	90,000	0	0	0
Gov Fund Type Transfers - Other Agencies	24,525	30,000	30,000	30,000
Total Federal Aid Pass Thru and Misc. Fees	6,379,387	6,768,565	6,713,661	5,965,446
Expenditures				
Office Supplies	50	2,000	2,000	2,000
Facility Maintenance Supplies	102	1,000	1,000	1,000
Equipment Maintenance Supplies	94	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	3,205	10,000	10,000	10,000
Other Supplies	4,113	6,500	6,500	6,500
Printing & Binding	809	2,400	2,400	2,400
Postage	173	500	500	500
Professional & Scientific Services	57,584	100,500	100,500	100,500
Outside Services	41,326	85,600	85,600	85,600
Intra-State Transfers	1,574,821	2,365,619	2,365,619	2,365,619
Equipment - Non-Inventory	0	7,000	7,000	7,000
State Aid	492,044	784,500	784,500	784,500
Balance Carry Forward (Funds)	4,205,065	3,401,946	3,347,042	2,598,827
Total Federal Aid Pass Thru and Misc. Fees	6,379,387	6,768,565	6,713,661	5,965,446

Water Quality Protection Fund

Fund Description

This fund receives state appropriations and fees, and may receive federal moneys and private donations for

administration costs related to the federal Safe Drinking Water Act. and public water supplies. Moneys are also appropriated to protect private drinking water supplies.

Water Quality Protection Fund Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	287,715	1,005,642	977,063	977,063
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	16,482	14,000	14,000	14,000
Fees, Licenses & Permits	743,851	698,500	698,500	698,500
Gov Fund Type Transfers - Other Agencies	1,451	1,000	1,000	1,000
Total Water Quality Protection Fund	1,549,499	2,219,142	2,190,563	2,190,563
Expenditures				
Intra-State Transfers	543,857	1,242,079	1,350,500	1,350,500
Balance Carry Forward (Funds)	1,005,642	977,063	840,063	840,063
Total Water Quality Protection Fund	1,549,499	2,219,142	2,190,563	2,190,563

Marine Fuel Tax Capitals Fund

acquisitions on a willing seller basis, development projects, water safety stations, marinas, and other projects which improve water recreation.

Fund Description

This account receives transfers from a General Fund appropriation. Proceeds are used for water access

Marine Fuel Tax Capitals Fund Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,346,285	4,367,609	2,425,609	2,425,609
Federal Support	836,748	500,000	500,000	500,000
Intra State Receipts	4,300,258	3,850,000	4,200,000	4,200,000
Refunds & Reimbursements	366	10,000	10,000	10,000
Total Marine Fuel Tax Capitals Fund	9,483,657	8,727,609	7,135,609	7,135,609
Expenditures				
Facility Maintenance Supplies	126,333	100,000	100,000	100,000
Equipment Maintenance Supplies	2,525	5,000	5,000	5,000
Ag., Conservation & Horticulture Supply	65,312	75,000	75,000	75,000
Other Supplies	246	1,000	1,000	1,000
Printing & Binding	1,527	4,000	4,000	4,000
Postage	0	1,000	1,000	1,000
Rentals	850	5,000	5,000	5,000
Professional & Scientific Services	22,915	100,000	100,000	100,000
Outside Services	78,972	100,000	100,000	100,000
Intra-State Transfers	766,936	1,000,000	1,000,000	1,000,000
Equipment	295,672	350,000	350,000	350,000
Equipment - Non-Inventory	6,961	10,000	10,000	10,000
Other Expense & Obligations	8,697	10,000	10,000	10,000
Licenses	35	1,000	1,000	1,000
Refunds-Other	0	35,000	35,000	35,000
State Aid	210,219	500,000	500,000	500,000
Capitals	3,527,789	4,000,000	4,000,000	4,000,000
Balance Carry Forward (Funds)	4,367,609	2,425,609	833,609	833,609
Gov Fund Type Transfers - Other Agencies Services	1,060	5,000	5,000	5,000
Total Marine Fuel Tax Capitals Fund	9,483,657	8,727,609	7,135,609	7,135,609

Fish and Wildlife Capitals Fund

Fund Description

This account receives its funding from the Fish and Wildlife Trust Fund to provide for land acquisition and capital projects related to fish and wildlife.

Fish and Wildlife Capitals Fund Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	71,590	252,971	0	252,971
Intra State Receipts	17,000,000	14,000,000	14,000,000	14,000,000
Total Fish and Wildlife Capitals Fund	17,071,590	14,252,971	14,000,000	14,252,971
Expenditures				
Personal Services-Salaries	348,741	500,000	500,000	500,000
Office Supplies	0	1,000	1,000	1,000
Facility Maintenance Supplies	30,884	17,500	17,500	17,500
Equipment Maintenance Supplies	25	0	0	0
Ag., Conservation & Horticulture Supply	625,415	600,000	600,000	600,000
Other Supplies	4,443	8,000	8,000	8,000
Printing & Binding	248	5,000	5,000	5,000
Postage	565	5,000	5,000	5,000
Professional & Scientific Services	2,730,676	1,600,000	1,600,000	1,600,000
Outside Services	617,642	250,000	250,000	250,000
Equipment	14,680	0	0	0
Equipment - Non-Inventory	6,794	3,500	3,500	3,500
Other Expense & Obligations	588,881	600,000	600,000	600,000
State Aid	2,052,221	2,000,000	2,000,000	2,000,000
Capitals	9,787,301	8,400,000	8,400,000	8,400,000
Balance Carry Forward (Funds)	252,971	252,971	0	252,971
Gov Fund Type Transfers - Other Agencies Services	10,103	10,000	10,000	10,000
Total Fish and Wildlife Capitals Fund	17,071,590	14,252,971	14,000,000	14,252,971